

Michigan Department of Environmental Quality
Air Quality Division
Expenditures by Fund and Program Function
First and Second Quarters Fiscal Year 2004

<u>Program Function</u>	<u>General Fund</u>	<u>EPA Grants</u>	<u>Air Fees</u>	<u>Total</u>
Permit Section	\$206,450	\$131,647	\$1,015,481	\$1,353,578
Enforcement Unit	44,354	1,637	335,005	\$390,996
Field Operations	980,607	539,162	2,590,201	\$4,109,970
Air Quality Evaluation Section	845,528	1,110,945	67,518	\$2,023,990
Administration	<u>874,096</u>	<u>109,645</u>	<u>265,779</u>	<u>\$1,249,521</u>
Total AQD Expenditures First and Second Quarters*	<u><u>\$2,951,036</u></u>	<u><u>\$1,903,036</u></u>	<u><u>\$4,273,984</u></u>	<u><u>\$9,128,056</u></u>
Revenues Allotted First and Second Quarters	<u><u>\$3,540,900</u></u>	<u><u>\$4,657,100</u></u>	<u><u>\$7,522,400</u></u>	<u><u>\$15,720,400</u></u>

The expenditure totals include 45% of payroll or 11.9 of 26.1 payperiods. Revenue allotments equal approved amounts for first and second quarters.